

Domestic Violence/Child Abuse Services

DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant and revenues generated from a surcharge placed on certified copies of birth certificates. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution nor staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,344,375	1,411,699	1,331,105	1,507,439
Departmental Revenue	1,344,375	1,411,699	1,331,105	1,507,439
Local Cost	-	-	-	-

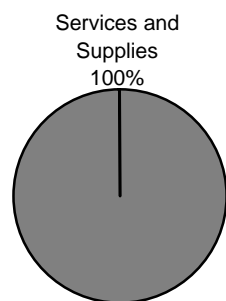
Workload Indicators

SB 1246 Contracts	\$283,500	\$292,005	\$292,005	\$300,765
AB 2994 Contracts	\$424,400	\$462,882	\$382,288	\$549,862
AB 1733 Contracts	\$636,475	\$656,812	\$656,812	\$656,812

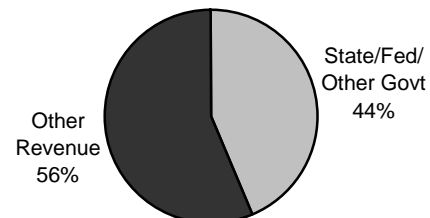
Each year, the department completes an analysis of the revenue from the surcharges on marriage licenses and birth certificates as well as the estimated year-end fund balances. It is from this analysis that the amount to be awarded for service contracts in the succeeding year is determined.

In 2004-05 the amount of contracts awarded was less than originally budgeted because three service contracts were not renewed. As a result, expenditures will be \$80,594 less than originally budgeted. There is no local cost for the program. Any remaining funds from the sale of marriage licenses and birth certificates will be held in reserve for 2005-06 contracts.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services System
 DEPARTMENT: Domestic Violence/Child Abuse
 FUND: General

BUDGET UNIT: AAA DVC
 FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	1,331,105	1,411,699	184,199	-	1,595,898	(88,459)	1,507,439
Total Appropriation	1,331,105	1,411,699	184,199	-	1,595,898	(88,459)	1,507,439
Departmental Revenue							
State, Fed or Gov't Aid	656,812	656,812	-	-	656,812	-	656,812
Total Revenue	656,812	656,812	-	-	656,812	-	656,812
Operating Transfers In	674,293	754,887	184,199	-	939,086	(88,459)	850,627
Total Financing Sources	1,331,105	1,411,699	184,199	-	1,595,898	(88,459)	1,507,439
Local Cost	-	-	-	-	-	-	-

The revenue sources for this program include two special revenue funds generated from surcharges on the sale of birth certificates (SDL DPA) and marriage licenses (SDP DVC). Each fund is permitted to carry over fund balances from year to year should revenues outpace the contracts awarded in any given year. Cash receipts in 2004-05 have not kept pace with the contracts awarded, resulting in a drawdown of the fund balances. This trend is expected to continue indefinitely. Rather than making the entire fund balances available for contracts in 2005-06, contract amounts will be only slightly increased in order to delay the inevitable exhaustion of the fund balances. This strategy should bolster steady growth in contractor awards for future years when, barring state legislation to increase surcharges, the fund balances will be exhausted and contracts will depend entirely on fluctuating yearly cash receipts.

DEPARTMENT: Domestic Violence/Child Abuse
 FUND: General
 BUDGET UNIT: AAA DVC

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Contract Awards Since the time that 2005-06 projections were developed, the Department of Childrens Services has adjusted downward the amount intended to be awarded for contracts.		(88,459)	-	(88,459)
2. Trust Fund Revenues The amount to be awarded for contracts has decreased since the 2005-06 projections were developed. Therefore, less revenue will be transferred into this fund.		-	(88,459)	88,459
Total	-	(88,459)	(88,459)	-

